

STATEMENT OF PURPOSE

RS19899

This is a fiscal year 2011 appropriation and a fiscal year 2010 reduction in the Department of Health and Welfare for the Division of Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	631.69	35,715,500	2,580,600	132,125,400	170,421,500
Reappropriation	0.00	1,475,200	0	0	1,475,200
Permanent Holdback	0.00	(2,500,000)	0	0	(2,500,000)
FY 2010 Total Appropriation	631.69	34,690,700	2,580,600	132,125,400	169,396,700
Noncognizable Funds and Transfers	0.00	0	0	13,900,000	13,900,000
Expenditure Adjustments	0.00	(1,003,300)	0	0	(1,003,300)
FY 2010 Estimated Expenditures	631.69	33,687,400	2,580,600	146,025,400	182,293,400
Removal of One-Time Expenditures	0.00	(1,520,500)	(1,300)	(53,293,700)	(54,815,500)
Base Adjustments	(10.00)	(249,600)	0	(1,749,500)	(1,999,100)
FY 2011 Base	621.69	31,917,300	2,579,300	90,982,200	125,478,800
Benefit Costs	0.00	(341,500)	(1,600)	(526,900)	(870,000)
Statewide Cost Allocation	0.00	(11,900)	0	(37,700)	(49,600)
FY 2011 Program Maintenance	621.69	31,563,900	2,577,700	90,417,600	124,559,200
Line Items					
23. Transfer from Med. Indigent	1.00	61,900	0	61,900	123,800
FY 2011 Total	622.69	31,625,800	2,577,700	90,479,500	124,683,000
Chg from FY 2010 Orig Approp	(9.00)	(4,089,700)	(2,900)	(41,645,900)	(45,738,500)
% Chg from FY 2010 Orig Approp.	(1.4%)	(11.5%)	(0.1%)	(31.5%)	(26.8%)

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